

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
University of Alaska											
Systemwide Reduction/Additions	312.1	-36,434.6	0.0	-36,434.6	-10,734.6	0.0	-1,012.0	0.0	-11,746.6	24,688.0	-67.8 %
Statewide Services	25,846.1	25,846.1	0.0	25,846.1	25,846.1	0.0	0.0	0.0	25,846.1	0.0	
Office of Information Technology	11,566.8	11,566.8	0.0	11,566.8	11,566.8	0.0	0.0	0.0	11,566.8	0.0	
Anchorage Campus	201,633.0	201,958.0	0.0	201,958.0	201,958.0	-325.0	0.0	0.0	201,633.0	-325.0	-0.2 %
Small Business Development Ctr	1,509.6	1,509.6	0.0	1,509.6	1,509.6	0.0	0.0	0.0	1,509.6	0.0	
Fairbanks Campus	240,439.0	240,439.0	0.0	240,439.0	240,439.0	0.0	0.0	0.0	240,439.0	0.0	
UAF Community and Tech College	12,401.8	12,401.8	0.0	12,401.8	12,401.8	0.0	0.0	0.0	12,401.8	0.0	
Education Trust of Alaska	2,998.4	2,998.4	0.0	2,998.4	2,998.4	0.0	0.0	0.0	2,998.4	0.0	
UA Foundation	4,785.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	501,492.3	460,285.1	0.0	460,285.1	485,985.1	-325.0	-1,012.0	0.0	484,648.1	24,363.0	5.3 %
Univ of Alaska Comm Campuses											
Kenai Peninsula College	14,739.8	14,739.8	0.0	14,739.8	14,739.8	0.0	0.0	0.0	14,739.8	0.0	
Kodiak College	4,846.6	4,846.6	0.0	4,846.6	4,846.6	0.0	0.0	0.0	4,846.6	0.0	
Matanuska-Susitna College	12,775.2	12,775.2	0.0	12,775.2	12,775.2	0.0	0.0	0.0	12,775.2	0.0	
Prince William Sound College	5,265.1	5,265.1	0.0	5,265.1	5,265.1	0.0	0.0	0.0	5,265.1	0.0	
Bristol Bay Campus	2,334.8	2,334.8	0.0	2,334.8	2,334.8	0.0	0.0	0.0	2,334.8	0.0	
Chukchi Campus	1,200.5	1,200.5	0.0	1,200.5	1,200.5	0.0	0.0	0.0	1,200.5	0.0	
Interior Alaska Campus	3,171.8	3,171.8	0.0	3,171.8	3,171.8	0.0	0.0	0.0	3,171.8	0.0	
Kuskokwim Campus	4,877.0	4,877.0	0.0	4,877.0	4,877.0	0.0	0.0	0.0	4,877.0	0.0	
Northwest Campus	1,981.1	1,981.1	0.0	1,981.1	1,981.1	0.0	0.0	0.0	1,981.1	0.0	
College of Rural & Comm Dev	8,175.4	8,175.4	0.0	8,175.4	8,175.4	0.0	0.0	0.0	8,175.4	0.0	
Juneau Campus	38,734.0	38,734.0	0.0	38,734.0	38,734.0	0.0	0.0	0.0	38,734.0	0.0	
Ketchikan Campus	4,067.9	4,067.9	0.0	4,067.9	4,067.9	0.0	0.0	0.0	4,067.9	0.0	
Sitka Campus	5,334.2	5,334.2	0.0	5,334.2	5,334.2	0.0	0.0	0.0	5,334.2	0.0	
Appropriation Total	107,503.4	107,503.4	0.0	107,503.4	107,503.4	0.0	0.0	0.0	107,503.4	0.0	
Agency Total	608,995.7	567,788.5	0.0	567,788.5	593,488.5	-325.0	-1,012.0	0.0	592,151.5	24,363.0	4.3 %

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<u>Allocation</u>	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>GovAm+No3003</u>	<u>[3]</u> <u>HB3003 GovAmd</u>	<u>[4]</u> <u>Total Gov</u>	<u>[5]</u> <u>Adjournment</u>	<u>[6]</u> <u>22 Vetoes</u>	<u>[7]</u> <u>Enacted Bills</u>	<u>[8]</u> <u>HB3003 House</u>	<u>[9]</u> <u>22 Budget</u>	<u>[9] - [4]</u> <u>Total Gov to 22 Budget</u>
Funding Summary										
Unrestricted General (UGF)	277,033.5	257,033.5	0.0	257,033.5	273,058.5	-325.0	0.0	0.0	272,733.5	15,700.0 6.1 %
Designated General (DGF)	331,962.2	310,755.0	0.0	310,755.0	320,430.0	0.0	-1,012.0	0.0	319,418.0	8,663.0 2.8 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]